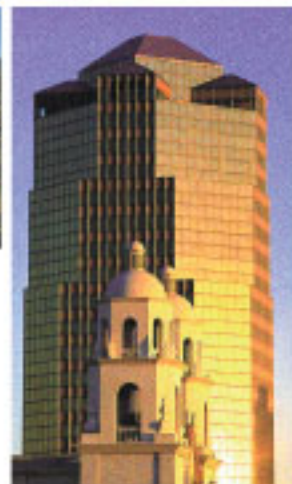


CITY OF
TUCSON

One Community, One Future



**Downtown
Growth
Neighborhoods
Economic Development
Good Government
Transportation**

CITY STRATEGIC PLAN
FY 2003 YEAR - END REVIEW



TABLE OF CONTENTS

Introductory Section

City of Tucson Officials.....	3
Letter from the City Manager.....	4
City Strategic Plan Model.....	5

Focus Area Accomplishments

Downtown

Development Effort – Sale of Public Land for Private Residential Development.....	6
New Tucson Convention Center Ticket Office.....	7
Adoption/Implementation of Tucson (New Jersey) Rehabilitation Code.....	8
Implementation of Financial Incentives Strategies in Downtown.....	9
Warehouse District ADOT Asset Acquisition and Management.....	10
Tucson Origins Cultural Park.....	11
Fox Theatre.....	12
Civic Plaza Attractions and UA Science Center.....	13
Historic Downtown Train Depot	14
City Hall Annex Site (Parking Garage).....	15
Depot Plaza Mixed-Use Development.....	16

Growth

Urban Design: Building and Development Guidelines.....	17
Gateways to Downtown: Stone Avenue, Sixth Avenue and I-10 Frontage.....	18
Tucson Transit Corridors Major Investment Study: Broadway Boulevard, South 6th Avenue and Oracle Road.....	19
Houghton Area Master Plan.....	20
Comprehensive Annexation Policies and Strategies	21
Habitat Conservation Plan.....	22
Cost of Service Study/Impact Fees.....	23
Development Services Department Improvement/E-Services.....	24

Neighborhoods

Human Services Process.....	25
Integrated Neighborhood Service Delivery.....	26
Crime Control through Coordinated Crime Intelligence – Information Driven Policing – Targeted Operations Planning (TOP)	27
Crime Control through Coordinated Crime Intelligence – COPLINK IV.....	28
Slum Abatement and Blight Enforcement Response.....	29
Back to Basics.....	30
Tucson Recycles – Blue Barrel Deployment/Public Relations and Education Campaign.....	31
Broadway-Pantano Landfill Remediation.....	32
Clearwater Renewable Resource Facility.....	33
HOPE VI – Santa Rosa Neighborhood Center and Posadas Sentinel	34
Neighborhood Parks Improvements	35
Tucson Fire Public Education – SAFE KIDS Injury Prevention Program.....	36
Teen Advocate and Workforce Development Program: Tucson Pima Public Library.....	37
Tucson-Pima Public Library ADA (Americans with Disabilities Act) Technology Upgrade	38

TABLE OF CONTENTS

Economic Development

Support for Local Businesses – BusinessLINC.....	39
Tucson Empowerment Zone.....	40
Assist Businesses with Employee Training.....	41
Davis-Monthan Environs – Joint Land Use Study.....	42
Develop Tucson as an Inland Port and International Economic Gateway (Puerto Nuevo).....	43
Tucson - Mexico Passenger Train Service.....	44

Good Government

Team-Powered Service.....	45
Develop an Enhanced Customer Service Plan – Constituent Relationship Management.....	46
Maintenance Management Program.....	47
Finance and Service Review Committee.....	48
Develop an Enhanced Customer Service Plan - Electronic Agenda.....	49
City of Tucson Communications Plan- Employee Townhalls, Budget Forums, Intranet.....	50
City of Tucson Communications Plan-Public.....	51
OPIS (On line Procurement Integration System).....	52
Downtown Heating and Cooling Plant.....	53
Budget and Finance- Budget Presentation and Adoption, Bond Rating.....	54

Transportation

Federal and State Legislative Agenda.....	55
Downtown Intermodal Center.....	56
Update PAG 2030 Action Plan.....	57
Project Construction Coordination with Pima County and ADOT.....	58
Undergrounding Tucson Electric Power Facilities.....	59
Operation Save Our Streets.....	60
Roadway Access Management Policy.....	61
Downtown Signage.....	62

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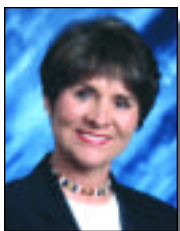
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*Date term expires

LETTER FROM THE CITY MANAGER

Fiscal Year 2003 was a challenging year for our City.

To overcome a \$43 million deficit for the 2004 Fiscal Year, we were forced to reduce or eliminate a number of City services and decrease our workforce. Every choice to balance the budget required painful and difficult decisions—service reductions, staff reductions, fee and tax increases, and pay freezes. Last fiscal year was consumed with tremendous labor and outreach to solve our budget problems. Today, in hindsight, it is easy to second-guess some decisions—outside the reality and context of our dire financial situation. Nonetheless, the next budget year ahead will again be very difficult and will require real choices and action. Yet even in the face of these fiscal challenges we have continued to make progress on our long-term goals to improve our community. We have made some short term adjustments we would have preferred not making, but even those choices were guided by a wish to keep important programs afloat. In the end, our attention has extended beyond the moment and included the future, with priority focused on the Council's strategic agenda.

In this first City Strategic Plan Year-End Review we document how the Mayor and Council, in partnership with City staff and the community, have begun to create a vision and action plan to improve Tucson for all people.

During this past year we have remained committed to delivering essential core services provided by Police, Fire, Parks & Recreation, Libraries, Transportation, Water, and Environmental Services. In this report you will see how equally committed we have been to making a difference in our community by keeping our neighborhoods clean, planning for growth and opening up government and access to services via the Internet.

This last year, we also made significant progress on our big dream we call Rio Nuevo.

In July, a feasibility study was completed that told us we are on the right track for our signature project at Rio Nuevo – the \$72 million University of Arizona Science Center, one of the most ambitious projects in the history of Tucson. The Arizona Board of Regents unanimously approved the project at their meeting in September.

While groundbreaking for the Science Center is a few years away, many other projects are coming to fruition because of preparation work that was done in the last year. The Fox Theater is expected to open in 2004. We will complete the renovation of the Historic Downtown Depot this year. The old City Hall Annex will be demolished to make way for a much-needed almost 600 space downtown parking garage. And many housing developments are in the works that will result in people moving to live Downtown over the next several years.

Many of the projects we initiated in Fiscal Year 2003 will continue into this year and beyond. Other new strategies and projects will be initiated as we strive to create a community with a vibrant downtown, clean and safe neighborhoods with a concern for people, a safe and efficient transportation system, a strong economy and balanced growth, provided by an efficient and highly effective City government.

We have made progress this year in meeting many community needs. As you review the strategic plan report card you will see how much has been accomplished and how hard you and city staff have been working to position the city for a better future. At the same time, the majority of city resources and effort don't go directly to these strategic priorities but just go to run a city day-to-day. Police patrol, emergency response, helping kids learn to read, recreation for kids and seniors and the disabled, trash pick-up, etc. are the stuff of the city budget and where most of our time is spent. Even through difficult times, I believe we have struck the right balance. We have made decisions to preserve programs that matter and still plan for the future in a determined fashion that gives us the chance to make Tucson a livable city for everybody.



James Keene
City Manager

The General Plan

- Growth Area and Population
 - Land Use
- Circulation (Transportation)
- Community Character and Design
 - Cultural Heritage
- Conservation, Rehabilitation, and Redevelopment
 - Safety
- Water Resources
 - Housing
- Parks, Recreation, Open Space and Trails
- Public Buildings, Services and Facilities
 - Cost of Development
 - Economic Development
- Environmental Planning and Conservation

**Capital
Improvement
Program**

**Neighborhood
and Area Plans**

Service Plans

Select Focus Areas

Transportation

Downtown

Growth

Neighborhoods

**Economic
Development**

**Good
Government**

**Budget
Process**

Focus Area Projects FY2003 (partial list)

- Update Design Guidelines
- PAG 2030
- Save Our Streets

- Rio Nuevo
- Stimulation of Private Investment
- Mixed-Use Housing
- Historic Depot

- Cost of Development/ Impact Fees
- Annexation
- Houghton Corridor Planning
- Development Services Improvement

- SABER
- Tucson Recycles
- COPLINK
- Targeted Operations Planning (TOP)

- Empowerment Zone
- Puerto Nuevo
- Workforce Development
- Business LINC

- Enhanced Customer Service
- Communication Plan
- Fee / Revenue Diversity
- OPIS

Track Accomplishments/Communicate Results

FOCUS: Downtown

Strategies for the Year:

Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

Provide a highly "amenitized" urban center focused on the proposed entertainment experience area on Congress Street from Church Avenue to 4th Avenue, linked with the Tucson Convention Center and its adjoining proposed new Civic Plaza.

Encourage private leadership and investment in downtown through targeted public investment.

Project

Rio Nuevo

- Development Effort - Sale of Public Land for Private Residential Development

Description

This 13-acre parcel on West Congress has been offered to the private sector for the development of housing units in a unique setting that will link commercial, cultural and recreational activities with a variety of new housing styles and types.

Accomplishments

Met with Rio Nuevo Citizens Advisory Committee, Rio Nuevo Board, Menlo Park Neighborhood, Mayor and Council Rio Nuevo and Downtown Subcommittee and Mayor and Council on Residential RFP, gained their approval to issue RFP. RFP issued and advertised in June, amended final plat approved in June. Five proposals have been received and a recommendation for award will go to Mayor and Council during mid October.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Rio Nuevo

- New Tucson Convention Center Ticket Office

Description

Construct state-of-the-art ticket office on the east side of the Convention Center. Improving visibility makes it easier for customers to locate, and its design compliments the other improvements taking place on the west side of downtown.

Accomplishments

Grand opening in May 2003. This is the first construction project of the Rio Nuevo Multipurpose Facilities District and creates a new "front door" to the Convention Center. It features 10 handicap-accessible windows, a video screen to display and promote upcoming events, and an electronic message center to welcome event attendees.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Adoption/Implementation of Tucson (New Jersey) Rehabilitation Code

Description

The Tucson Rehabilitation Code provides a fresh approach to the rehabilitation of existing buildings.

Many existing buildings in our City were built to comply with an earlier building code, yet are often still safe and sound.

Before adoption of the Tucson Rehabilitation Code rehabilitation projects were required to bring buildings into compliance with portions of the current building codes for new construction. For older buildings, predicting what it would take to bring the building up to current codes was difficult and could discourage rehabilitation.

The Tucson Rehabilitation Code addresses this problem by, to the greatest extent possible, letting the applicant choose the scope of the project, and by establishing specific requirements that make sense in existing buildings.

Accomplishments

The Development Services Department implemented the Tucson Rehabilitation Code with the participation and assistance of many groups including: American Institute of Architects, Building Owners and Managers Association, Alliance for Construction Trades, Arizona Builders Alliance, and the Mayor and Council Downtown/Rio Nuevo subcommittee.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Implementation of Financial Incentive Strategies in Downtown

Description

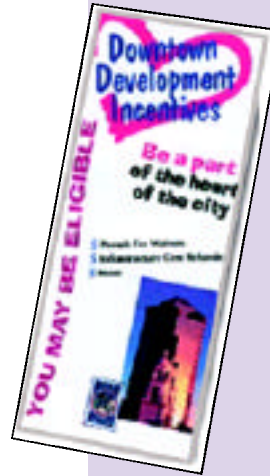
Financial incentives for developers of core area properties to stimulate new investment. Also provision of special loan program for downtown neighborhoods to encourage reinvestment in existing housing stock.

Accomplishments

Financial incentive package approved by the Mayor and Council and implemented in Fall of 2002.

Mayor and Council approved owner-occupied tax relief program, funded through land sales.

Zero interest home loan program initiated in spring of 2003 for downtown neighborhoods. Development Services fee waivers are available for any residential or commercial project in downtown core. Rebates are available on city sales tax on downtown core area construction for use to fund infrastructure improvements.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

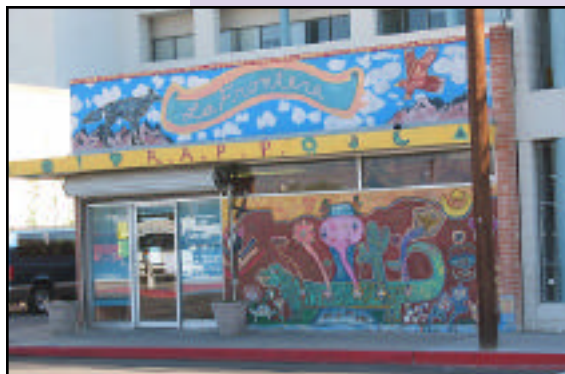
Warehouse District ADOT Asset Acquisition and Management

Description

Obtain from the Arizona Department of Transportation (ADOT) their assets owned in the warehouse district of Tucson at nominal cost. Create and implement a management program for the assets that ensures viability of the Barraza-Aviation parkway construction, protects historic assets where possible, and continues artist-based presence in District.

Accomplishments

Interview of tenants completed. Obtain ownership rights from ADOT; negotiations proceeding. Implement management program - documents under review from Chapman/Lindsey.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Rio Nuevo

• Tucson Origins Cultural Park

Description

This is one of the cornerstone elements of the Rio Nuevo project. Tucson Origins will celebrate 11,000 years of Tucson history with attractions on both sides of the Santa Cruz River. On the west will be a reconstruction of the Mission San Agustín complex from the late 1700's, development of Mission Gardens, re-creation of a Piman village, a new interpretive center and open space. The intention is to create a very special "sense of place" on this side of the river. On the east, in the heart of downtown, the Tucson Presidio will be interpreted at Church and Washington Streets. The two project elements will be linked through interpretive and physical linkages across the river and interstate.

Accomplishments

- Archaeological investigations were completed on the Presidio site at Church and Washington Streets and stabilization of historic buildings located at 196 N. Court Ave. has begun.
- A consultant team headed by the WLB Group was hired in early 2003 to complete an interpretive plan for the Tucson Origins project. The team has completed their preliminary work which included interviews with stakeholders and other interested groups and individuals, and has prepared initial interpretive concepts for the project.
- A public meeting was held in May to obtain input and another is planned for October when the interpretive concepts will be presented for public review and comment.
- The consultants will have their work completed by the end of 2003.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Rio Nuevo
• Fox Theatre

Description

Restoration of the Historic Fox Theatre on Congress St.

Accomplishments

Restoration of the Fox Theatre is underway. Mayor and Council and District Board approved development and lease agreement in December of 2002. Star Building grand opening occurred on July 17, 2003. Acquisition of 27 West Congress occurred in June of 2003. Sign and marquee project completed. Major interior restoration of facility underway, on schedule, within budget. The Fox marquee is lit up for special events and the theater will hold its grand opening in 2004.



Provide a highly "amenitized" urban center ...

FOCUS: Downtown

Project

Rio Nuevo

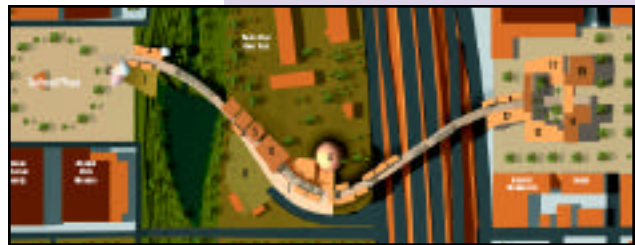
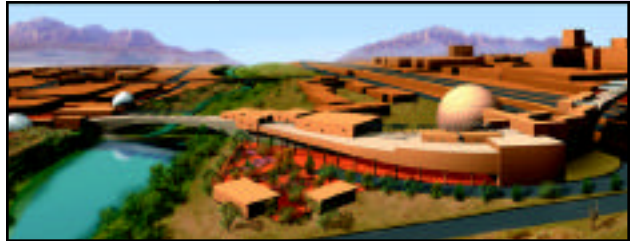
- Civic Plaza Attractions
- UA Science Center

Description

Develop area in proximity to Tucson Convention Center as an integrated attraction-based collection of projects.

Accomplishments

Reviewed Aquarium proposals and rejected them as financially risky. In July, 2003, delivered feasibility study for U of A Science Center, completed by Ralph Applebaum & Assoc and ConsultEcon. This followed well-attended Community Conference held in May, 2003. Feasibility study indicates project should proceed to next step, if approved by District Board, Board of Regents and Mayor and Council. In early September, 150 citizens attended a Town Hall meeting with the majority in support of the project. The University is engaged in a significant outreach program to inform the community. Secured availability of additional state funding for future Convention Center facility improvements.



Provide a highly "amenitized" urban center ...

FOCUS: Downtown

Project

Rio Nuevo

Historic Downtown Train Depot

Description

The Depot is part of multi-phased project that includes facilities for transportation and private sector elements in the eastern end of the downtown area. Passenger trains, inter-city bus service, intra-city bus service, historic trolley, bicycle, pedestrian, shuttle services, rental cars, and parking facilities will all be accommodated. The project also includes retail, restaurant, office space, parking and a transportation museum. The project is scheduled in phases, with completion of the depot's main building in the fall of 2003.

Accomplishments

Lloyd Construction is the selected general contractor to complete Depot complex. Buzz Isaacson has been selected as the broker for leasing of the private sector areas of the project. Construction slated for completion this winter, community "sneak peek" scheduled for October, 2003. Additional funding secured from Federal Transit Administration.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

City Hall Annex Site (Parking Garage)

Description

The City Hall Annex, formerly the Levy's Department Store, will be demolished and redeveloped as a parking garage with first-floor retail.

Accomplishments

Lease agreement nearly complete. Design-build initial specifications contract issued and design-build firms have been shortlisted to three. Specifications underway by Walker Parking. Asbestos abatement nearly completed and demolition scheduled to be completed by year-end. Site tests for soil contamination and ground compaction were completed. Asbestos abatement is expected to be completed in September. Demolition is scheduled for October. Construction on the 560-space parking garage is scheduled to begin in February 2004.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Downtown

Project

Depot Plaza Mixed-Use Development

Description

Located across Toole Avenue from the Historic Train Depot, this 2.3-acre site is planned for mixed-use redevelopment with market and affordable housing and commercial space. The planned housing, restaurant, office, retail and museum space will center on a public plaza creating a whole new district in east Downtown.

Accomplishments

Developer partner selected in summer 2003. Environmental reviews initiated. Market study completed, and architect selected. Assembling financing package including preparation of a HUD HOPE VI application, Rio Nuevo Multipurpose Facilities District contribution, and preliminary tax exempt bond proposal.



Aggressively manage downtown's redevelopment through partnering efforts with public and private organizations and individuals active in downtown.

FOCUS: Growth

Strategies for the Year:

Ensure the Balanced Growth of the Community

Build Effective Relationships with Regional Partners

Implement the General Plan's Cost of Development Strategy

Improve Service Delivery Strategy to Address the Demands of a Growing Community

Project

Urban Design: Building and Development Guidelines

Description

This project will establish design standards that will improve the built environment in Tucson. The project has two components: 1) the Community Design Academy, which builds upon the recommendations of the Sonoran Institute's "Building from the Best" of Tucson program, and 2) Land Use Code revisions aimed at preserving the character of existing neighborhoods and enhancing the quality of new development and redevelopment. Informational materials will be produced that illustrate best practices for design in Tucson. Revising codes, standards, and procedures, and utilizing new tools such as overlay zones, will compliment this educational effort.

Accomplishments

- An analysis of other community's design academies was completed.
- A syllabus for Community Design Academy classes and speakers has been finalized.
- The Community Design Academy kickoff will be held in November 2003 with classes and events beginning in January 2004.
- Rio Nuevo design guidelines were adopted and made a part of the Land Use Code in October 2002.
- Work is underway on code revisions which will provide greater flexibility for developers in exchange for better design.
- A conservation district/overlay zone approach is being developed as a tool to help create stability and preserve character in neighborhoods.
- A contract has been finalized to revise and update the City's Design Guidelines Manual so that they can be adopted as policy and linked to Land Use Code Changes.



Ensure the Balanced Growth of the Community...Improve Service Delivery Strategy to address the Demands of a Growing Community.

FOCUS: Growth

Project

**Gateways to Downtown: Stone Avenue,
Sixth Avenue and I-10 Frontage**

Description

These 3 projects will make transportation improvements, upgrade properties, and encourage infill, reinvestment and redevelopment along key gateways to Downtown: the 6th Avenue and Stone Avenue Corridors, and along the I-10 frontage. These projects build upon recent transportation improvements along 6th Avenue and the Stone Avenue Corridor Study recommendations, as well as the Rio Nuevo Master Plan. The I-10 frontage study will suggest potential land use and circulation improvements that can be made in conjunction with Rio Nuevo and the Downtown Greenway proposal.

Accomplishments

- The construction of the bicycle/pedestrian crossing at Stone & University Blvd completed May 2003.
- Design Concept Report (15% plans) completed for Speedway/Stone, Oracle/Main/Drachman & Speedway/Main intersections.
- Contract awarded to complete design of the Speedway/Stone interim improvements, which includes streetscape improvements to Drachman (second phase).
- The purchase of the bank building at Speedway/Stone for the intersection improvements and potential redevelopment project was finalized in July 2003.
- Staff is reviewing options for an "overlay zone" or equivalent to address land use, zoning, economic incentives and design guidelines for the Stone Corridor (adopted by Mayor and Council).
- Work is near completion on the design of first phase streetscape, bike and pedestrian improvements on Stone between 6th St. and 1st St.
- Design is underway for 3 islands along Stone between Limberlost and Roger Rds. for traffic calming and pedestrian safety.



Ensure the balanced growth of the Community.

FOCUS: Growth

Project

**Tucson Transit Corridors Major Investment Study:
Broadway Boulevard, South 6th Avenue, and Oracle Road**

Description

This project involves a major transit investment study that will analyze mobility needs and identify and compare the costs, benefits, and impacts of a range of transportation alternatives along 3 major Tucson transportation corridors that link to downtown. The study will result in the information necessary to implement the most appropriate transportation solutions for the Broadway/Oracle/South 6th corridors. This project will update findings of the 1990 Broadway Corridor Plan for the 12 mile segment between Houghton Road and Interstate 10. This analysis is the first step toward securing Federal Transit Administration funding for high capacity transit improvements in these areas. An important focus of the study will be looking at land uses along the corridors and the potential for redevelopment, economic development, and transit-oriented development opportunities along the corridors that will help make transit improvement successful.

Accomplishments

- A review of similar Major Investment Studies conducted by other communities has been completed.
- The scope of work has been completed and will be submitted to FTA.
- A consultant will be hired by January to carry out the study.



Ensure the balanced growth of the Community.

FOCUS: Growth

Project

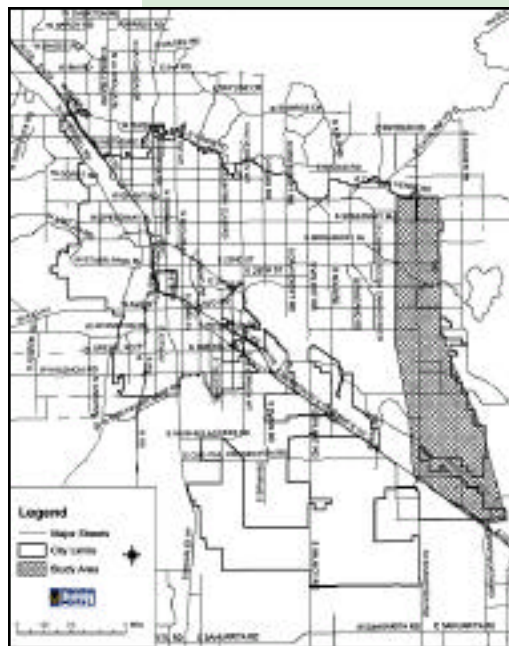
Houghton Area Master Plan (HAMP)

Description

This project involves master planning approximately 9,000 acres on the City's eastern edge along Houghton Road between Tanque Verde and Interstate 10. Much of this area is now vacant or is underdeveloped and will experience tremendous growth in the future. It is critical that the City plan ahead to guide development in this area. This will be a comprehensive planning effort that integrates and updates land use, transportation, infrastructure and service plans into a fiscally sound master plan. The project will culminate in a legally adopted land use plan.

Accomplishments

- The Urban Form Analysis process is underway including planning for washes/drainage, circulation, open space, utility corridors, and the calculation of developable land.
- The City has been working closely with the State Land Department, the largest property owner in the area, to coordinate planning in the area and to monitor potential state land releases.
- A complete land inventory for the area north of Irvington Road, which includes primarily developed and underdeveloped land, is now complete.
- The HAMP Citizens Review Committee has been meeting monthly since March to learn more about the project and provide input into the planning efforts.



Ensure the balanced growth of the Community.

FOCUS: Growth

Project

Comprehensive Annexation Policies and Strategies

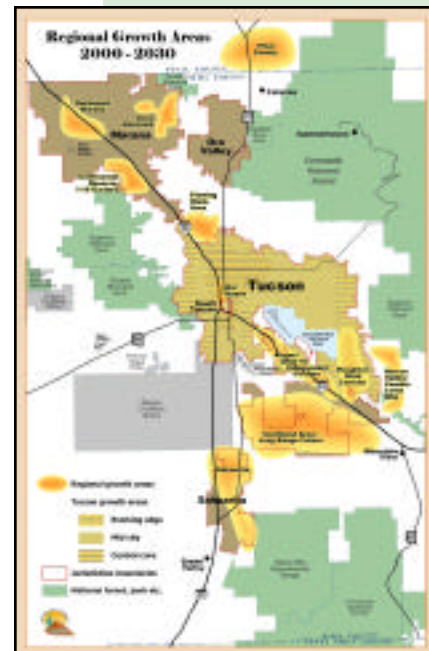
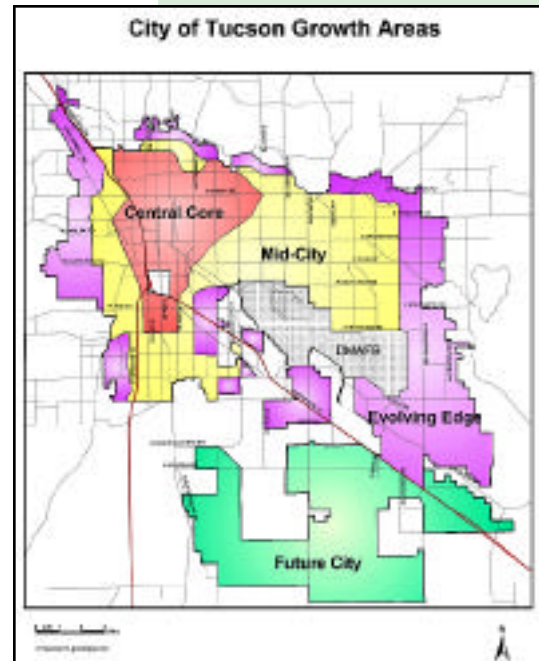
Description

This project involves the development of a strategic annexation plan for the City of Tucson. The plan will include an analysis of the current situation with regards to growth of municipal and unincorporated areas, principles for the annexation plan, the ultimate City of Tucson boundary map, priority areas for annexation, strategies for successful annexation, and an approach that leads to legislative changes. The plan will be developed with input from staff at all levels of the organization as well as citizen input and will eventually be provided to the Mayor and Council for their approval. The plan will help guide staff in pursuing annexation as a remedy for the unincorporated urban population issue, and will assist in using annexation as a tool for planning for the future growth of the greater metropolitan area. It will also allow staff to be less reactive in the City's approach to annexation and adopt a more deliberate, proactive approach.

Accomplishments

A new annexation team has been formed to carry out the next steps in developing a plan. The team will review the work of the previous annexation group and continue to identify strategic goals and objectives for annexation activities.

Recent annexations include: State Land II (1,688 acres), Starr Pass Marriot resort site (58 acres), Marvin District near River and Campbell (6 acres), and the Valencia Craycroft annexation south of Davis Monthan Air Force Base (21 acres).



Ensure the balanced growth of the Community.

FOCUS: Growth

Project

Habitat Conservation Planning

Description

The City of Tucson was awarded a grant from the U.S. Fish and Wildlife Service to develop a Habitat Conservation Plan (HCP). The planning area consists of approximately 40 square miles within the southeastern part of the City of Tucson, the Santa Cruz River corridor, and specific Tucson Water Department holdings in the Avra Valley. The HCP will contribute to the conservation and recovery of the endangered cactus ferruginous pygmy owl and Pima pineapple cactus. The planning process is an opportunity to comply with the provisions of the Endangered Species Act and identify areas that are appropriate for preservation and for development.



Accomplishments

- In July 2003, the City was awarded an Endangered Species Act Section 6 Grant of \$327,990.
- Staff attended US Fish and Wildlife Service Habitat Conservation Planning training.
- A Request for Proposals will be issued in September for a habitat planning consulting firm.



Build effective relationships with Regional Partners.

FOCUS: Growth

Project

Cost of Service Study/Impact Fees

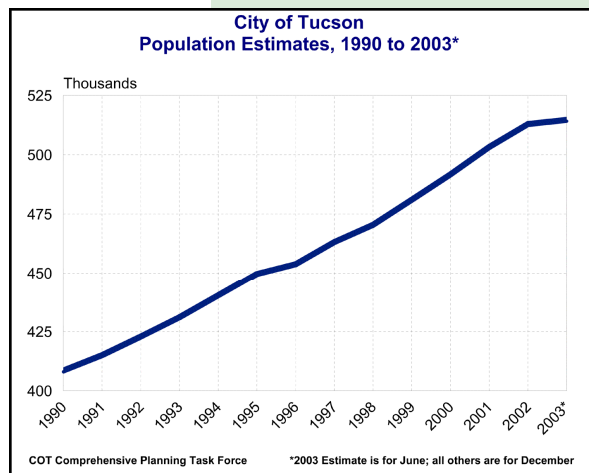
Description

This project will analyze the cost of providing municipal services, and develop a Development Impact Fee (DIF) program. Development Impact Fees are a financial tool used by many jurisdictions to finance public facilities and infrastructure needed to support growth. Development Impact Fees are used to pay for a variety of public services including transportation, police, fire, parks, libraries, solid waste, and general government. Duncan Associates has been hired as the consultant team to carry out the study and design an impact fee program for the City of Tucson.

Accomplishments

- Duncan Associates has completed Phase One of the project: The Feasibility Study.
- A legal and policy framework for Tucson's impact fee system has been established that will comply with Arizona State impact fee legislation.
- Cost data has been collected and analyzed for 7 city service areas: roads, parks, general government, fire, police, libraries, and solid waste, allowing all of these service areas to be considered for an impact fee.
- During September - October, the Mayor and Council will receive the Phase One report and consider policy decisions related to establishing a Development Impact Fee.
- After direction is received from the Mayor and Council, Phase Two: Implementation will begin.

A Water System Equity fee was approved by Mayor and Council in the spring. The fee, which will be collected at the time of a new connection to the system, is designed to recover the capital investment made to provide the capacity to serve new users. Implementation of the fee will reduce the amount of revenue required from monthly water use rates, resulting in lower future water rate increases than would otherwise have been required.



Implement the General Plan's Cost of Development Strategy.

FOCUS: Growth

Project

Development Services Department Improvement / E-services

Description

The Development Services Department (DSD) continues to extend department services to the Internet. DSD added "Velocity Hall" to its suite of online services in April of 2003. Velocity Hall provides two new capabilities to customers: 1) Online Permitting and 2) Online Inspections.

Online Permitting enables licensed contractors to obtain routine permits over the Internet and pay the permit fee by credit card.

Online Inspections provides the ability to schedule or cancel permit inspections over the Internet. Both services are available 24/7 and 365 days a year.

Accomplishments

DSD staff conducted site visits to help introduce and train contractors and their office staff on the use of the system. These site visits helped DSD to understand the broad variety of Internet skills in the contractor community. This led to the creation of step by step instructions to guide even the novice user to successful use of the new online services. The instructions are available on the Internet for viewing, downloading, and printing.

In the first few months more than 50 permits were issued and over 100 inspections were scheduled. Use of Velocity Hall continues to increase through Department marketing.



Improve Service Delivery Strategy to Address the Demands of a Growing Community.

FOCUS: Neighborhoods

Strategies for the Year:

The Human Environment - Maintain and strengthen human connections within neighborhoods, encourage inclusive participation, foster safety, strengthen neighborhood leadership, and encourage a greater sense of community.

The Built Environment - Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.

The Natural Environment - Respect and preserve our natural environment.

Project

Human Services Process

Description

The City's Human Services Plan articulates the City of Tucson's strategy for investing in human services programs that are part of a community-wide service delivery system. Maintaining a delivery system of human services is an investment in a strong and healthy community. Our primary role has been to provide resources to fill the gaps in the larger human service delivery system, with particular focus on vulnerable populations and programs that match or leverage funding to meet the unmet or target need.

Accomplishments

The Human Services Plan outlines the city's investment strategy in services administered by outside agencies. The City awarded approximately \$4.5 million to non-profit social services agencies. These agencies successfully implemented over 170 projects serving our community need and enhancing the quality of life of our vulnerable citizens. The money was allocated in four service areas:

- | | |
|--|-------------|
| • Crisis assistance | \$1,381,000 |
| • Support Services | \$1,336,000 |
| • Youth Development | \$ 650,000 |
| • Individual Development (includes job training) | \$1,139,000 |

The amounts allocated through the Human Services process are in addition to direct program and service delivery done by City departments and offices.

Biennially, the City plans and allocates funding to non-profit organizations for a variety of human services. A performance report is due out in the fall of 2003.



Maintain and strengthen human connections within neighborhood...

FOCUS: Neighborhoods

Project

Integrated Neighborhood Service Delivery

Description

The Department of Neighborhood Resources (DNR) was established by the City Council on April 1, 2002. DNR incorporates many of the functions of the former Citizen and Neighborhood Services Division such as neighborhood registration, mailings, and support through NETeams. In addition, SABER, Back to Basics, graffiti abatement, neighborhood communication, and youth and family services are now in this department. DNR is dedicated to helping both individuals and neighborhoods to strengthen our community.

Accomplishments

Permanent staff was hired and quality customer service protocols were instituted. Neighborhood newsletters are the primary contact point that citizens have with DNR; acquisition of state of the art mailing lists resolved long-standing problems with mailings.

Workshops with neighborhood leadership introduced staff to the community and reviewed mailing procedures. As a result of these efforts, communications from neighborhoods to their residents has almost doubled. Our internal database was revamped and is electronically shared with other departments to facilitate citizen participation efforts citywide. The NETteam effort was retooled to focus on bringing City information to neighborhoods and relaying concerns back to staff. Issue-specific workshops were offered to neighborhood leadership and city residents on a regular basis rather than a cost-intensive one-day event. Other activities of the department such as Property and Housing Complaints, SABER, graffiti abatement, youth programs, and Back to Basics are integrated into the information about the City of Tucson working with neighborhoods to increase pride in our community and improve its appearance.



...encourage inclusive participation... and encourage a greater sense of community stewardship.

FOCUS: Neighborhoods

Project

Crime Control through Coordinated Crime Intelligence

• Information Driven Policing - Targeted Operations Planning (TOP)

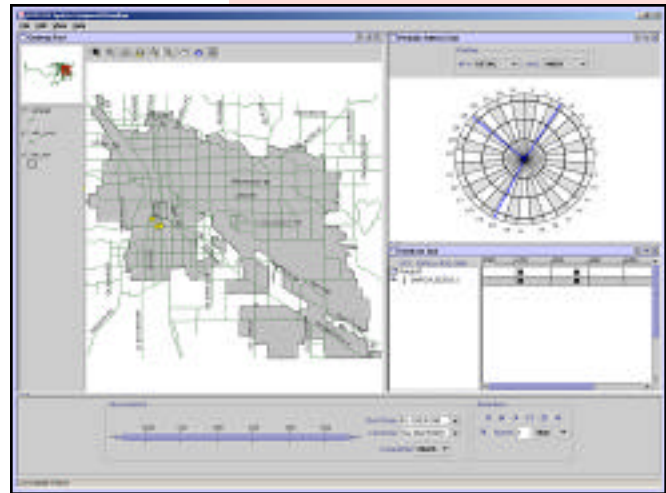
Description

The Tucson Police Department's Targeted Operations Planning (TOP) program is a truly unique and innovative approach to addressing community crime problems based on New York Police Department's Compstat Program. Tucson Police Department utilizes the best elements from three "best practices" models: Community Policing, Community Problem-solving and Information Driven Policing in forming TOP. Each of these models as stand alone practices has shortcomings. The synergistic blend of their best elements provides for a winning combination. TOP is designed as a direct effort to increase the safety of Tucson's neighborhoods.

Accomplishments

Through TOP, strategies are being implemented to intervene in these crime issues at the root cause level. The chronic nature of the problems does not lend themselves to quick fixes, or overnight success stories. Federal Bureau of Justice Assistance grant funds of \$40,100 were used to purchase presentation equipment, software and training needs. The fourth and final patrol division completed an initial TOP process. As a result of TOP, division commanders are conducting detailed analysis of crime issues and we are uncovering some of the root causes of these problems, not merely symptoms or results. Addressing chronic crime problems in every one of the patrol divisions, monthly meetings are held to update the progress of each initiative.

TOP has helped police focus efforts on recording and sharing information about suspicious people, vehicles, and activities. One tool developed under TOP is the electronic Field Interview. Recently an electronic Field Interview aided police in arresting a serial rapist. The change in practice is a significant accomplishment in itself. As we continue forward, we expect stellar results from the implementation of what is truly a unique approach to addressing community crime issues.



... foster safety....

FOCUS: Neighborhoods

Project

Crime Control through Coordinated Crime Intelligence • COPLINK IV

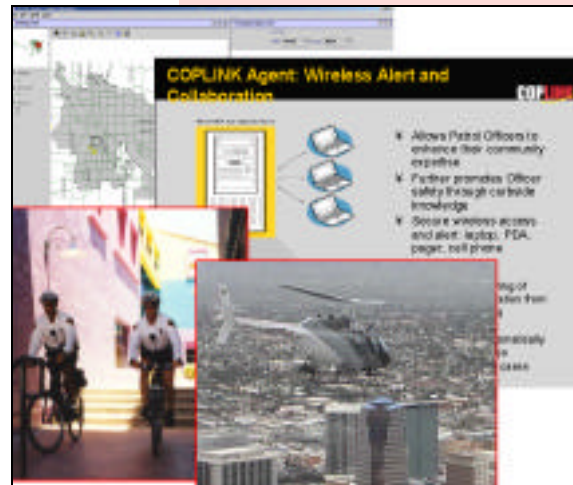
Description

The Tucson Police Department (TPD) formed a cooperative relationship with the University of Arizona's Artificial Intelligence Laboratory, obtained federal grant funding, and developed and implemented an information and analysis software tool to assist police investigators in their case work. Developed with continuous feedback directly from police officers, detectives, and crime analysts, Coplink allows criminal investigators to find investigative leads quickly.

Accomplishments

The labor savings in a typical simple investigation are almost 14:1. Additionally, the automated searches uncover more leads than do the manual ones. TPD has solved numerous serious criminal cases with the software. The Phoenix Police Department has implemented the software and is preparing to deploy it department-wide. All 19 law enforcement agencies in the Phoenix area have committed support and intend to participate in Coplink. The FBI and other federal agencies are exploring COPLINK as a tool to enable counter-terrorism efforts with state and local law enforcement agencies.

Coplink has been given a test in a high-profile case - the Hunt for the Washington Sniper. The two sniper suspects were arrested on the same day that the TPD support team arrived. But Coplink was set up anyway, loaded with the investigative leads from police jurisdictions around the Washington, D.C. metropolitan area, and the analysis started. The names of both suspects immediately surfaced at the top of the investigative leads list. This indicates that had this tool been available and in use earlier in the investigation, valuable time could have been saved in the detection and identification process. For their efforts, both of the TPD police officers who participated in this effort were given letters of commendation by the Department of Justice.



... foster safety....

FOCUS: Neighborhoods

Project

Slum Abatement and Blight Enforcement Response (SABER)

Description

SABER is the City's multi-agency project that lends assistance to individuals and neighborhoods to resolve these issues:

- Uniform building codes
- Administrative codes
- Housing codes
- Vacant and abandoned building codes.

Here are some common examples:

- Substandard housing conditions
- Overgrown vegetation and debris
- Roach and rodent infestations
- Vandalized, abandoned or decaying buildings
- Swimming pools without proper fencing or safety barriers.

The original project goal was to remediate 45 slum rental properties.

Accomplishments

The SABER project goals were exceeded. In all, 76 slum properties have been addressed for remediation by the SABER Team.

- Nov. 2001- June 2002 SABER remediated 16 properties.
- July 2002 through January 2003, 35 properties were inspected by the SABER Team and have either been remediated or are at various stages of legal action.
- February 2003-June 2003, 25 additional properties were inspected, enforcement action taken and are either remediated or under legal action. Mayor and Council adopted the Neighborhood Preservation Ordinance. A community outreach and educational effort was put in place. SABER has been recognized nationally via invitations for staff to present SABER as case studies to both the Innovations Group and Neighborhoods USA annual conferences in 2003.

The multi-departmental effort continues as previously designed with the Department of Neighborhood Resources as the lead department for addressing property-related complaints. Staff are undertaking efforts to further refine the program and continue to focus their efforts to address slum properties in the city.



...encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.

FOCUS: Neighborhoods

Project

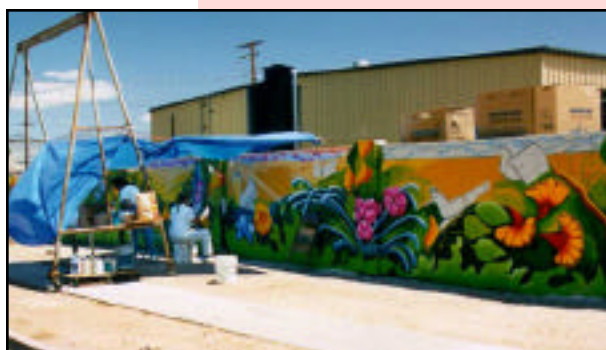
Back to Basics

Description

Back to Basics revitalizes and stabilizes city neighborhoods through a partnership among neighborhood residents, City staff, City Council Offices, and local businesses. Together they work to identify re-investment options for older neighborhoods and improvements to infrastructure, housing, and environment.

Accomplishments

During FY03, \$5.6 million was allocated to this program which funds 85 projects citywide. Projects include elderly home repair, historic preservation, parks improvements, traffic mitigation, pedestrian crossings, streetlight installation, street improvements and graffiti abatement. Projects funded prior to FY03 are in stages of completion. Projects identified for FY03 funding are either in design or underway. Round 6, FY04, project selection and funding identification has begun. Internal programmatic and financial reporting mechanisms are undergoing revision to enhance communication to the Mayor and Council and the public.



Invest public funding and encourage private investment and public/private partnerships in Tucson's neighborhoods...

FOCUS: Neighborhoods

Project

TUCSON RECYCLES - Blue Barrel Deployment/Public Relations and Education Outreach Campaign

Description

Tucson Recycles is the City's new garbage and recycling collection system designed to:

- Provide more recycling capacity and convenience for citizens
- Be efficient and economically sensible
- Boost Tucson's recycling rate from 9% to 20%
- Extend the life of our landfill
- Conserve natural resources

Weekly curbside recycling collection is now offered at no cost to single family homes, duplexes, triplexes, fourplexes, and small businesses with plastic container garbage service.

Accomplishments

Delivery of just under 170,000 new blue recycling barrels for city residents with curbside recycling began in July 2002 and was completed in February 2003. Over 80 percent of City households are recycling, up from 58 percent with the 18-gallon green bin program.

Waste diversion (recycling) rates, by weight, have more than doubled from nine with the former 18-gallon bin program to over 20 percent citywide. Commercial recycling with metal recycling dumpsters has more than doubled from 1,085 tons in FY 02 to 2,350 tons in FY 03. TUSD is participating in Tucson Recycles and has increased the recycling in participating elementary schools from 12 percent (by volume) to 27 percent of the waste stream.

A combination of more favorable contract terms, increase in the types and amount of materials collected, and more favorable commodity market conditions has led to a substantial increase in revenues from the sale of recyclables. Revenue has increased from approximately \$35,000 in FY 01 to more than \$500,000 in FY 03.



Respect and preserve our natural environment.

FOCUS: Neighborhoods

Project

Broadway-Pantano Landfill Remediation

Description

Project includes the design, construction and operation of a groundwater treatment system designed to prevent the spread of contamination into clean portions of the Tucson aquifer and assure safe drinking water at the Broadway State Superfund Site. The Broadway-Pantano Western Groundwater Containment System (WCS) is a 1,300 gallon per minute groundwater treatment system to contain a one-mile long groundwater contaminant plume, treat approximately 2 million gallons of water per day through granulated activated carbon and inject the clean water back into the aquifer. The system was constructed under the Arizona Department of Environmental Quality's Water Quality Assurance Revolving Fund Program (WQARF). The City of Tucson manages the project and the 2.5 million-dollar construction cost is reimbursed to the City by the State.

Accomplishments

In operation since March 21, 2003 the public dedication was held on May 2, 2003. The project includes three sites:

- 554 North Wilmot Road, the main treatment facility with a 16-inch diameter extraction well capable of pumping water at 900 gallons per minute and four - 20,000 pound carbon adsorbers.
- 908 North Alamo Avenue, the secondary pumping facility using an old Tucson Water well capable of pumping water at 400 gallons per minute.
- 6100 East 5th Street, the injection well location with two 12-inch diameter injection wells on a well-landscaped site.

All three sites are electronically interconnected and the entire project is computer controlled. The system automatically shuts down if there are any leaks or problems. The project was designed and constructed with community involvement from neighborhood groups and the general public. A Community Advisory Board was formed under WQARF rules in 1999 and continues to meet on a regular basis to discuss project updates and continue community involvement. The low maintenance system operates quietly and efficiently and is compatible with the surrounding neighborhood. Each location is well landscaped and the injection well site includes a pleasant foot-path among the existing and new vegetation to connect to the alley along the Alamo Wash often used by residents for walking.



Respect and preserve our natural environment.

FOCUS: Neighborhoods

Project

Clearwater Renewable Resource Facility

Description

The Clearwater Renewable Resource Facility has been called the largest and most critical construction project Tucson has seen in more than a decade. Clearwater is being built by Tucson Water in Avra Valley, west of the City. It supplies a major portion of Tucson's future water supply, allowing us to reduce groundwater pumping in the central city.

At Clearwater, nearly 20 billion gallons of Colorado River water is released into eleven large constructed basins and allowed to percolate down through the soil to mix with the native groundwater beneath. The naturally occurring blend is recovered through 25 high capacity wells and delivered to Tucson Water customers.

Accomplishments

In May 2003 the full-scale project was formally dedicated and full-scale operations began. In FY03 the following elements were completed:

- CAP raw water delivery pipeline
- Eleven full-scale recharge basins
- Drilling of the final four of twenty-five production wells
- Nine production wells equipped and began operation
- SCADA (remote) control systems

Clearwater is capable of providing 54 million gallons a day of this blended water which could meet approximately 50% of Tucson's average daily water needs. Use of this new resource replaces water that had been pumped from beneath central Tucson. Water levels in that area have begun to rise for the first time in decades.



Respect and Preserve our Natural Environment.

FOCUS: Neighborhoods

Project

HOPE VI – Santa Rosa Neighborhood Center and Posadas Sentinel

Description

In October 1996, the City of Tucson received a \$14.6 million HOPE VI (Housing Opportunities for People Everywhere) grant for the Barrio Santa Rosa/Connie Chambers Revitalization Plan. HOPE VI is a U.S. Department of Housing and Urban Development funded program designed to redevelop some of the country's most troubled and isolated public housing developments.

The Barrio Santa Rosa/Connie Chambers Revitalization Plan is comprised of four components: Community Center, Housing/Infrastructure, Economic Development, and Community & Supportive Services.

Accomplishments

Project accomplishments include:

- The development of three new facilities that make up the Barrio Santa Rosa Community Center: The Santa Rosa Neighborhood Recreation Center, Learning Center, and Child Development Center
- Two hundred public housing units at the former Connie Chambers site were demolished and replaced with 60 public housing units and 60 units that are income restricted under the Low Income Housing Tax Credit Program.
- By building relationships with other organizations, the team established partnerships with 17 other sources to pay for more than \$70 million in neighborhood revitalization.
- HOPE VI also provides economic development programs for the neighborhood, providing employment opportunities for area residents and working with area retail businesses to provide economic assistance.

In January of 2003, the City of Tucson was pleased to announce the completion of the Santa Rosa HOPE VI project. Adhering to various goals committed to in the grant application, the City completed this intricate project on schedule, gaining national acclaim for transforming a large public housing "project" to a model of pride!



The Human Environment...The Built Environment...The Natural Environment.

FOCUS: Neighborhoods

Project

Neighborhood Parks Improvements

Description

Parks and Recreation Department improvements and programs incorporate aspects of all three of the Neighborhoods Focus Area strategies for Fiscal Year 2003. Facilities and services are designed to address the human environment by encouraging family activities, participation and inclusion. Partnerships with school districts and non-profit agencies help enhance the livability of the built environment. A balance of active and passive park space, and the ambitious educational programs at the Reid Park Zoo work together to model respect and preservation of the natural environment both locally and globally. The mission of the Department includes providing a park system offering high quality facilities, programs and services for Tucsonans of all ages and abilities.

Accomplishments

The Parks and Recreation Department offers a myriad of programs and services designed to provide a variety of recreational experiences to people of all ages and abilities. At the same time, facilities are constantly updated, expanded and constructed to accommodate increasing numbers of park users. During the past year:

- five additional playgrounds opened,
- facilities in eight different parks have been expanded and improved,
- the Zoo entry was completed, and
- the El Rio Learning Center and the Santa Rosa Center improvements were dedicated and opened to guests.

These and other improvements totaling approximately \$5 million have been funded through the 1997 County Bond Program, the City of Tucson 2000 Bond Program, as well as Back to Basics and with the Neighborhood Reinvestment Funds.



...encourage private investment and public/private partnerships in Tucson's neighborhoods and enhance their appearance and livability.

FOCUS: Neighborhoods

Project

Tucson Fire Public Education SAFEKIDS- Injury Prevention Program for Children

Description

The Tucson Fire Department was the first fire department in the country to become a lead organization for the National SAFE KIDS Campaign, headquartered in Washington, D.C.

The Tucson Fire Department SAFE KIDS Injury Prevention Program is a community-based collaborative effort directed at decreasing the number and the severity of childhood injuries/deaths. Unintentional injury is still the leading cause of death and serious injury for Tucson's children and youth. Without specific information, education, and intervention associated with the risks of bicycle, motor vehicle, water-related, fire/burn injuries, children/youth are at greater risk of injury or death. The designated target population is children and youth under the age of 18 as well as their parents/guardians in the Tucson metropolitan area with an emphasis on low-income families.

Program Goals include:

- Educate children and adults in the areas of bicycle safety, motor vehicle safety, water safety, and fire safety to increase awareness and reduce injuries to children.
- Make available safety products (i.e., bicycle helmets, child safety carseats, booster seats, and smoke detectors) to low income Tucson area families to improve safety to children.

The Tucson Fire Department SAFE KIDS Injury Prevention Program collaborates with Tucson Parks and Recreation, Tucson Police Department, Pima County Sheriff Department, Northwest Fire District, Arizona SAFE KIDS, American Red Cross-Tucson Chapter, Tucson Drowning Prevention, National SAFE KIDS, Tucson Firefighters Association Local 479, Tucson area hospitals, school districts, Arizona Department of Health Services, local insurance companies, and private businesses.

Accomplishments

The Tucson Fire Department SAFE KIDS Injury Prevention Programs are provided to approximately 145,000 children and caregivers throughout the year.

Outputs/Counts of Program Activities

- 24,000 students participated in bicycle safety rodeos
- 32,000 contacts were reported with the water safety programs
- 10,600 bicycle helmets were distributed to low-income families
- 7,250 child safety seats were distributed to low-income families
- 1,500 smoke detectors were distributed and installed in low-income residences
- 10,000 participated in fire safety programs

Nationally, unintentional injury/death statistics have declined by 38% in the past decade.



foster safety...

FOCUS: Neighborhoods

Project

Teen Advocate and Workforce Development Program: Tucson Pima Public Library

Description

The purpose of the project is multi-fold:

- involving teens as partners and advocates for the Tucson-Pima Public Library (TPPL)
- strengthening neighborhood leadership and encourage inclusive participation
- developing employability skills for teens
- building coalitions with other youth service providers.

The project increased the capacity of TPPL to provide high quality, developmentally appropriate educational enrichment and career development programs for neighborhood youth. TPPL staff worked with teens to create welcoming and safe places, to increase technology access and training, and, through mentoring, help teens climb the academic/employment ladder. Lead libraries for the project were the Columbus, Mission, Valencia and Woods Branches and the Joel D. Valdez Main Library. This project was originally funded with a Wallace-Reader's Digest Funds grant and has been sustained through Friends of the Tucson-Pima Public Library funding.

Accomplishments

Over the three-year grant and this additional year, 83 teens received training as library advocates or computer aides, or participated in a library advisory committee. Over 2,000 teens learned about the library through the peer advocacy program. Bilingual teens gave their presentations about the library in Spanish, as needed. The teen advisory committee completed tasks such as naming the annual teen summer reading programs, selecting reading incentives, writing library skills questions, advising on publicity and artwork. Teen volunteers were recruited and trained to assist the museum professionals with library summer reading club presentations for children. Tucson teens also presented programs about their experiences at the following conferences: Boston Mayor's Conference, Arizona State Library Association (two programs), Public Library Association National Conference, and the American Library Association Annual Conference.

The Tucson teens who participated in this program have gained in so many ways. The computer aide jobs have provided employability skills, college credit, technology skills, and positive mentors. Both the aides and advocates have developed confidence and public speaking skills. The teens in the library advisory committee have learned to be team players, developed organizational skills, and gained experience in program planning and implementation. All the teens have established positive relationships with caring adults, and increased their knowledge of the Tucson-Pima Public Library's resources and services. Though the grant requirements have now been completed and the financial books are closed, the library will continue to incorporate the youth development philosophy in the development and delivery of services for teens.



Encourage inclusive participation, encourage a greater sense of community.

FOCUS: Neighborhoods

Project

Tucson-Pima Public Library ADA (Americans with Disabilities Act) Technology Upgrade

Description

Grant funds of \$29,998 were awarded to Tucson-Pima Public Library (TPPL) for assistive technology equipment and software. The funding allowed the library to offer essential technologies for the more than 328,000 Pima County residents of all ages with visual, dexterity, and learning disabilities. It expanded TPPL's ability to provide resources that make the vast world of print and electronic information readily available to the disabled community.

Accomplishments

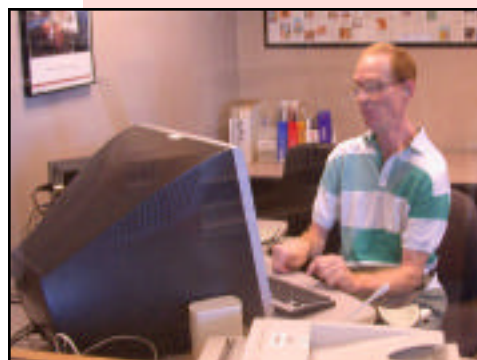
Six assistive technology computer workstations with state-of-the-art equipment were installed at the Main Library, Mission and Green Valley Branches. Some of these workstations offer software and hardware for customers who are blind or visually disabled including:

- Braille editing/translation systems for word processing,
- software that reads what appears on the screen,
- screen magnifiers, and
- software which scans a book or other print document, audibly reads it, and can convert the text to Braille and then output the Braille to the Braille keyboard.

Other computers offer hardware and software for people with mobility impairments or learning disabilities including:

- electronically adjustable workstation and chair,
- out-sized monitor,
- voice recognition software for people who cannot use their hands to type, and
- a program that gives read-aloud access to word processing, Internet research, and print resources.

Library staff provided training session for a coalition of local organizations working on learning disability issues. Specially trained staff also assist people who come to use the computers individually, whenever the libraries are open to the public.



The Human Environment - Maintain and strengthen human connections within neighborhoods, encourage self-sufficiency and inclusive participation, encourage a greater sense of community.

FOCUS: Economic Development

Strategies for the Year:

Foster a strong, diversified economy by creating, attracting, and retaining businesses that provide knowledge based, high quality employment opportunities

Support the development of a prepared and successful workforce

Improve community infrastructure to support and encourage economic expansion and opportunity in a global marketplace

Project

Support for Local Businesses - BusinessLINC

Description

Utilize the BusinessLINC program to increase sales opportunities for southern Arizona businesses by linking local, national, and international firms/buyers with local suppliers.

Accomplishments

\$57 million in new sales for Arizona businesses with \$28 million currently in the pipeline.

Program used as a platform for statewide expansion with a shared database of suppliers supplemented with funding from a \$200,000 Arizona Department of Commerce grant (www.azbusinesslinc.com)

Provided testimony to the U.S. House Small Business Committee to report on achievements and potentially secure future program funding. The BusinessLINC program was later re-authorized by both the House and Senate.



Foster a strong, diversified economy...

FOCUS: Economic Development

Project

Tucson Empowerment Zone

Description

The Empowerment Zone is an elite federal designation providing businesses with tax and financing incentives to locate in distressed areas of our community and provide jobs for local residents.

Accomplishments

Tucson's Empowerment Zone is actively recognized by U.S. Department of Housing and Urban Development staff as one of the leading sites in the nation because of the establishment of extensive community partnerships and an effective education campaign.

Empowerment Zone staff has conducted over 500 community and business outreach presentations, hosted 7 in-depth tax training classes attended by over 350 businesses, distributed over 12,000 informational flyers, and responded to over 1,500 requests for information. Over 100 commercial building permits have been issued in the Empowerment Zone.



Foster a strong, diversified economy by creating, attracting and retaining businesses that provide knowledge based, high quality employment opportunities.

FOCUS: Economic Development

Project

Assist Businesses with Employee Training

Description

Expand "on demand" training programs available through agencies such as the Southern Arizona Institute for Advanced Technology and help businesses apply for state workforce development grants to assist employers in training both newly hired employees as well as incumbent employees.

Accomplishments

Over \$4.7 million in state job training grants were received with dollar-for-dollar matches made by the companies to train over 3,600 employees. Reinvestment in local companies upgrades employee skills to make them more competitive and eligible for advancement and promotes Tucson as a desirable business environment.



Support the development of a prepared and successful workforce.

FOCUS: Economic Development

Project

Davis-Monthan Environs – Joint Land Use Study

Description

This project seeks to preserve the long-term mission of Davis-Monthan Air Force Base and ensure the safety of the community by assuring land use compatibility around the base. The City will participate in a Joint Land Use Study (JLUS) for the Davis-Monthan environs in partnership with the Arizona Department of Commerce and the Department of Defense. The project will culminate in an update to the Airport Environs Zone Regulations for Davis-Monthan to ensure compatibility in the approach-departure corridor. This multi-faceted plan will include specific recommendations for future development patterns within the "paddle" areas north-west and southeast of the base and will identify resolutions to land use incompatibility issues.

Accomplishments

- This project is being viewed as a model for the rest of the country because of the groundwork that has already been done here and the positive impact this plan will have in ensuring base viability.
- The JLUS Policy Advisory Committee with membership from the City, County, school districts, State Land Department, State Commerce Department, property owners and developers has been meeting since April 2003.
- A public information open house was held July 9, 2003 - 125 people attended.
- A draft plan was presented at a public open house September 24th, 2003.



Foster a strong, diversified economy by creating, attracting and retaining businesses...

FOCUS: Economic Development

Project

Develop Tucson as an Inland Port and International Economic Gateway (Puerto Nuevo)

Description

The creation of this multidimensional inland port will enhance Tucson's capability to manufacture, market and distribute its products throughout the world. The port will integrate services and facilities available in the areas of transportation, warehousing/logistics, manufacturing, research and international business services.

Accomplishments

Federal funds of \$125,000 will support the identification of international traffic flowing through Tucson that could benefit from the development of an intermodal facility and potential sites for an International Trade Center. Preliminary promotional meetings have been held with U.S. Customs, the Arizona Governor's Office, and a Mexican agricultural association. The Tucson-Mexico Trade Office Director was appointed to the Governor's Canamex Corridor Task Force.



Improve community infrastructure to support and encourage economic expansion and opportunity in a global marketplace.

FOCUS: Economic Development

Project

Tucson-Mexico Passenger Train Service

Description

This project would develop passenger train service from Tucson's Downtown Train Depot to Northern and Western Mexico. Implementation of this rail passenger service would give Tucson a very unique and marketable character and convert Tucson into a hub for a new binational adventure tourism product.

Accomplishments

Received \$85,000 in federal funds to conduct an infrastructure needs assessment at the Downtown Train Depot. Tentative approval has been received from Union Pacific to allow passenger transportation along the Tucson-Nogales Railway pending an internal evaluation and discussions with Amtrak.

The Mexican Congress is considering a potentially historic legislative proposal originated by the U.S. community and businesses. This would grant commissary rights to railroads so that food and operational supplies could be brought on board for travel into Mexico.



Improve community infrastructure to support and encourage economic expansion and opportunity in a global marketplace.

FOCUS: Good Government

Strategies for the Year:

Improved Customer Service - Position the City to provide the highest level of customer service to city residents and the community at large.

Prepared Workforce - Enable and support the development of a prepared and successful employee workforce that is aligned with the organizational priorities.

Fiscal Responsibility - Optimize and streamline organizational processes to ensure quality services and fiscal responsibility.

Project

Project: Team Powered Service (T-PS)

Description

Team-Powered Service is a process where employees from all levels of a department examine the way they do business on a daily basis, for the purpose of improving those practices, and ultimately delivering enhanced service to customers.

Accomplishments

Originally piloted in two library branches, Team-Powered Service, the City's customer service change initiative, is now underway in two city departments. Development Services and Operations are actively participating in T-PS using employee teams and direct customer input to implement operational changes to improve both internal and external service to customers.



Improved Customer Service

FOCUS: Good Government

Project

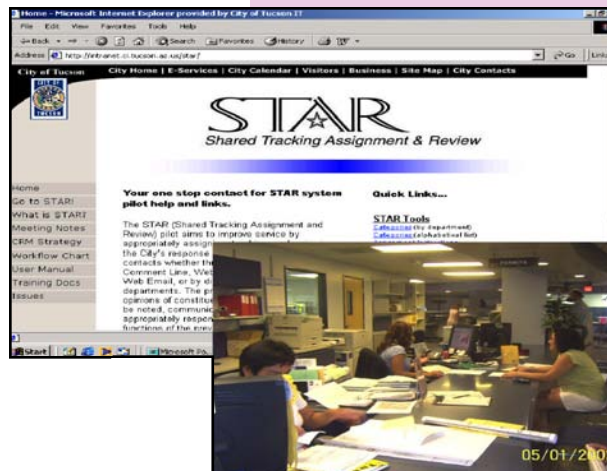
Develop an Enhanced Customer Service Plan
• Constituent Relationship Management

Description

To assist in both understanding the needs of constituents and providing service to customers and citizens, the city has implemented a Constituent Relationship Management (CRM) software. The first stage of the project, titled STAR (Shared Tracking Assignment and Review) is a limited pilot program.

Accomplishments

The principle of STAR is committing to providing a timely, respectful and complete response to all constituent service requests, inquiries and comments. Currently ten (10) departments and three (3) ward offices and the Mayor's office have participated in the initial pilot program. Managed by Information Technology, the pilot program is now being evaluated to provide data and needs assessment for implementation of a full-fledged CRM system.



Improved Customer Service

FOCUS: Good Government

Project

Maintenance Management Program (MMP)

Description

The Maintenance Management Program (MMP) is a structured process to implement substantial improvement in the manner in which Operations and Maintenance (O&M) is performed at Tucson Water. The key to substantial improvement is application of a business-based approach to combine the most effective Organization that facilitates the people in what they do, the most efficient Practices that people use to perform their work, and appropriate Technology that supports the Practices and Organization. Tucson Water is implementing the MMP Pilot on the southwest side of the utility's service area to test and evaluate the concepts of reengineered business practices, multiskilled workers and teams, a streamlined organization with minimum administration, and new technology.

Accomplishments

The Pilot team has grasped the principles of maintenance management and its members are applying them as they go about their work. Although there has been a steep learning curve, familiarity is beginning to breed efficiencies. The pilot members have learned to use new technologies, upgraded existing offices, added fueling and water oil collection facilities, acquired new tools, tested new work practices, written hundreds of job plans (benchmark work orders), prototyped wireless laptops, conducted cross training on water system maintenance, accomplished 3 weeks of orientation training prior to start up and reduced work order backlog for new services installations – all while operating and maintaining the existing water system.



Improved Customer Service

FOCUS: Good Government

Project

Finance and Service Review Committee

Description

Develop a proposal for City services fees which is based upon the cost to deliver the service, as well as giving consideration to the relationship of the benefit of the service. Also, explore a policy that guarantees service delivery timeframes. Develop a collaborative process to educate and involve community members to assist with future decision-making on the variety of approaches to meet our financial challenges.

Accomplishments

The committee is meeting monthly with a projected timeframe to produce a report in January 2004. The committee is educating themselves on the problems associated with a large urban unincorporated population, and is exploring ways for our community to mitigate the problems.



Fiscal Responsibility

FOCUS: Good Government

Project

Develop an Enhanced Customer Service Plan

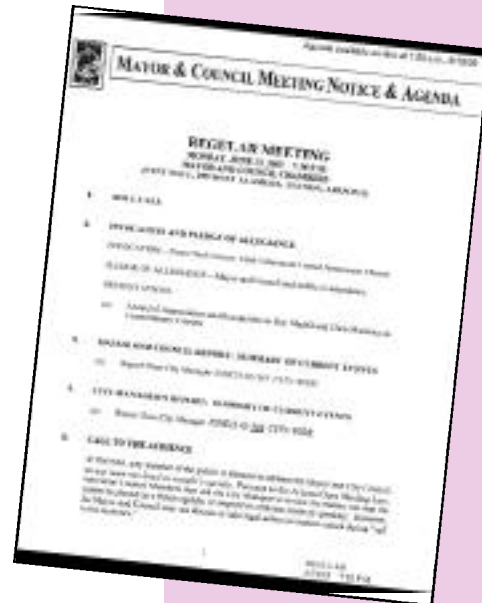
- Electronic Agenda

Description

An Electronic Mayor and City Council Agenda for the City of Tucson can: 1) Provide a quick and easy way for citizens and staff to access information related to M&C meetings, 2) Improve storage and retrieval of current and past M&C meeting material, 3) Eliminate the need to copy and keep track of volumes of paper, and 4) Significantly reduce the budget.

Accomplishments

In July of 2002, the Agenda Office launched an Intranet site, which for the first time provided the Mayor and Council Meeting Agendas and all related material, electronically. Mayor and Council and staff were given an opportunity to use the site and comment prior to finalizing the site and ultimately linking a modified version to the Internet (providing public access). In October 2002, the final site was launched and the hard copy distribution of paper-agendas was reduced from 80 packets per week to 15 per week. For the remaining 8 months of the fiscal year, we were able to achieve actual savings of \$32,000. Annualized this savings should grow to \$48,000 (96% of the original estimate of \$50,000). The final cost of implementation was approximately \$12,000.



Agenda available on-line at 7:00 p.m. 10/20/02

MAYOR & COUNCIL MEETING NOTICE & AGENDA

STUDY SESSION
MAYOR AND COUNCIL CHAMBERS - CITY HALL
100 W. GARDEN, TUCSON, AZ
MONDAY, JUNE 11, 2002
7:00 P.M.

ESTIMATED DURATION	TOPICS	COMMENTS
30 min.	1. Report for Citizens Bureau - Citizens Bureau Update (Continued from the meeting of 05/20/02 - City Hall 4th Floor) (05/20/02 4th Floor)	REPORTING/COMMISSIONER
30 min.	2. Hearing for Mayor's Report on the 2002 and 2003 (05/20/02 4th Floor)	REPORTING/COMMISSIONER
30 min.	3. Hearing for Mayor's Report on the 2002 and 2003 (05/20/02 4th Floor)	REPORTING/COMMISSIONER
1:00	4. Public Appointment of Board Members (City Management Committee Recommendation to the Mayor's Council) (City Hall 4th Floor) (05/20/02 4th Floor)	REPORTING/COMMISSIONER
30 min.	5. Public Appointment of Board Members (City Management Committee Recommendation to the Mayor's Council) (City Hall 4th Floor) (05/20/02 4th Floor)	REPORTING/COMMISSIONER
30 min.	6. Report on the 2002 and 2003 (05/20/02 4th Floor)	REPORTING/COMMISSIONER
1:00	7. Mayor and Council Information Report (05/20/02 4th Floor)	

Improved Customer Service

FOCUS: Good Government

Project

City of Tucson Communications Plan - Employee

- Town Halls
- Budget Forums
- Intranet

Description

This is a multi-year project to develop and refine information sharing with City employees. Information tools include employee town halls, budget forums, Keene on Tucson, and the employee intranet. The goal is an environment where employees feel two-way communication is encouraged and valued.

Accomplishments

Over 500 employees attended 16 townhalls in the Summer of 2002. During the fall, the City Manager engaged employees in the budget discussion through a series of budget forums. Published bi-weekly, Keene on Tucson gives employees an opportunity to hear directly from the City Manager on critical city issues. The City's Intranet is a forum for announcements and a repository for current information useful to employees.



Improved Customer Service

FOCUS: Good Government

Project

City of Tucson Communications Plan - Public

Description

The City is working to improve how city employees communicate to the public on important issues.

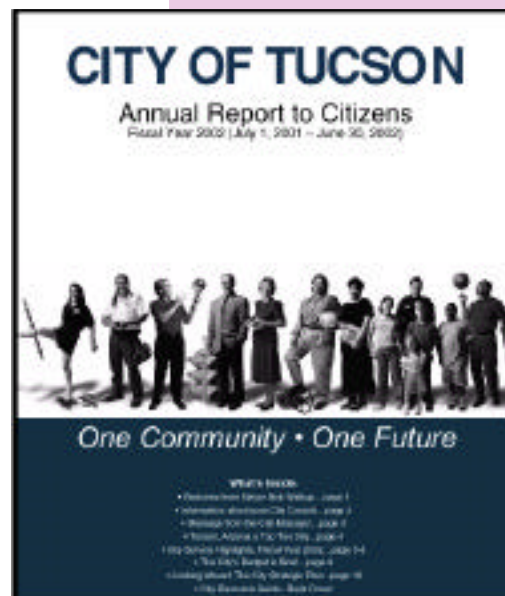
To ensure timely, professional and responsive service, an internal team is reviewing and will recommend City wide policies and procedures changes for interacting with the public. This includes all contacts from routine service provision and constituent initiated contacts.

Accomplishments

Budget presentations at Mayor and Council have been made easily accessible to the public via the Internet. A public Budget Forum was available at the City's website and generated ongoing conversations.

The (CRM) Constituent Relationship Management Strategy Team is involved in an ongoing examination of policy and procedures.

The first City of Tucson Annual Report to Citizens was distributed to constituents in September 2002 through publication in local newspaper. This report highlighted City accomplishments for Fiscal Year 2002.



Improved Customer Service

FOCUS: Good Government

Project

OPIS (Online Procurement Integration System)

Description

OPIS is a citywide online procurement system utilized by City customers, contractors and the Department of Procurement. It has been productional since March 2001. Post-pilot department rollout began October 2002 and is on schedule for completion in October 2003. Over 15,000 contractors use the system to self-register and access purchase orders. To date, 75% of City departments submit and approve requisitions electronically, place direct orders on-line from established requirements contracts and access procurement information directly. Customers submit orders directly to contractors without going through the Procurement Department.

Accomplishments

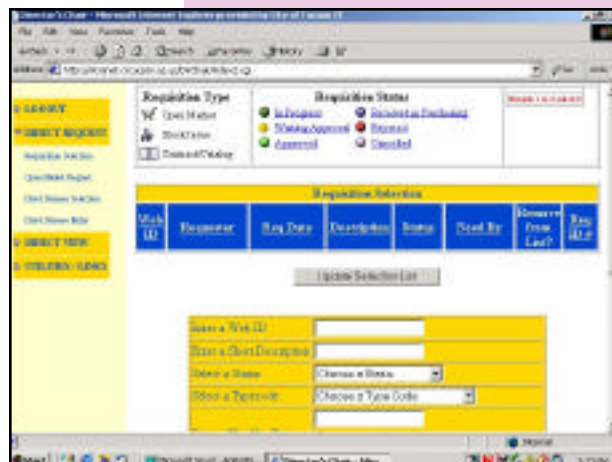
The OPIS Project Team has implemented the OPIS system throughout the City, has trained over 500 OPIS users and has developed customized system and procedures manuals without utilizing the services of a consultant or the contractor.

Procurement has over 580 online annual requirements contracts, over 20 of which have been put in place since 7/1/02.

High ratings on customer satisfaction were achieved on a survey related to OPIS training and materials. Results = 9.78% and 9.70%, respectively, on a scale of 1-10 (10=high).



National Purchasing Institute's
Procurement Excellence Award
Recipient
Past 8 Years (1996 – 2003))



Optimize and streamline organizational processes...

FOCUS: Good Government

Project

Downtown Heating and Cooling Plant

Description

The first phase will distribute steam, hot and/or chilled water from a central plant located at the Tucson Convention Center (TCC), to Police and Fire Headquarters, as well as to the TCC, through a looped network of underground pipelines. Energy will be extracted at the buildings for space heating and/or cooling and hot water needs, and return pipes will bring the water back to the central plant where it will be heated or cooled again. District heating and cooling precludes the need for boilers and refrigeration equipment in individual buildings, resulting in lower capital, energy, and operation and maintenance costs.

Accomplishments

The first phase of the Project was completed and commercial operation began in January 2003. In addition to the benefits listed, the plant also provides complete electrical power for the Police and Fire Headquarters. This provides added security for the two headquarters buildings by making them not affected by any electrical power outages either locally or from the regional electrical grid.



...ensure quality services and fiscal responsibility.

FOCUS: Good Government

Project

Budget & Finance

- Budget Presentation and Adoption
- Bond Rating

Description

Budget Presentation:

Create a Budget Document that acts as a policy document, an operations guide, a financial plan, and a communication device.

Budget Adoption:

Close \$43 million dollar deficit and adopt FY 2004 Budget in partnership with Mayor, City Council, Community and Employees.

Bond Rating:

Maintain General Obligation Bond Rating of "Aa" from Moody's and "AA" from Standard and Poors

Accomplishments

Budget Presentation:

The Government Finance Officer's Association presented the City of Tucson with an Award for Distinguished Budget Presentation.

Budget Adoption:

Work sessions were conducted with the Mayor and Council, presenting "trial budgets" of the revenue and expenditure options. These options were also shared in meetings with Citizens. On April 28, 2003, the Mayor and Council adopted the \$957.8 million Fiscal Year 2004 budget, completely closing the budget deficit.

Excellence in Financial Reporting:

The City received a Certificate of Achievement for Excellence in Financial Reporting, for the 20th consecutive year.

Bond Rating:

Aa and AA ratings were awarded.



Fiscal responsibility

FOCUS: Transportation

Strategies for the Year:

Seek and obtain resources necessary to improve the transportation system.

Provide leadership within the region to address transportation system needs.

Develop some alternative land use patterns to promote a more effective transportation system.

Deploy Community Character and Design policies in transportation projects.

Project

Federal and State Legislative Agenda

Description

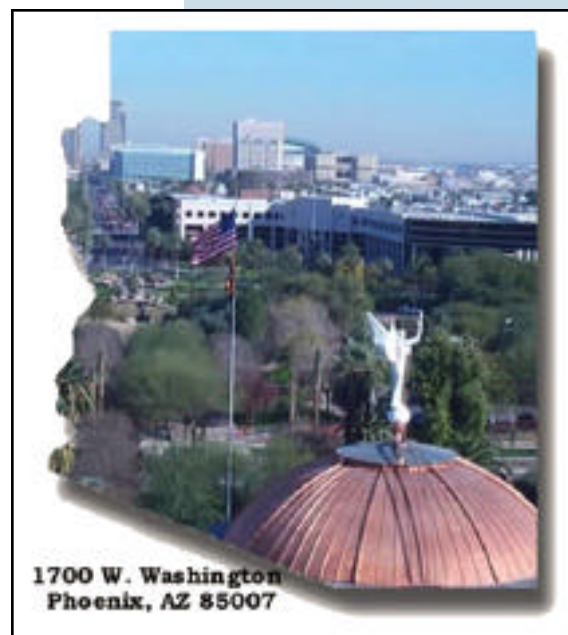
The City of Tucson benefits annually from the designation of funds for targeted projects by Congress through the Transportation Appropriations bill. City lobbyists follow the legislative agenda to protect regional revenue sources and to seek support for increased funds to the City of Tucson priorities. The re-authorization of the Transportation Equity Act for the 21st Century (TEA-21) is vitally important to Tucson for the continued authorization of public transit and related transportation projects that are funded through annual appropriations.

Accomplishments

The City's success in garnering Congressional support for Transportation projects continued in FY03. Key funded projects included:

- \$984,000 for bus replacements
- \$1,721,000 for the completion of phase 1 of the Sun Tran Northwest Maintenance and Storage Facility
- \$1 million for railroad grade crossing project
- \$625,000 for ER-LINK
- \$3,935,000 for the ongoing work to restore the Union Pacific Train Depot. The funding for the Depot will permit continued work on the Depot Plaza, City Hall Annex site and finalization of the Union Pacific Train Depot restoration.

The City successfully lobbied the state legislature for designation of primitive streets. This designation reduces the City's maintenance responsibilities for dirt streets.



Deploy Community Character and Design policies in Transportation projects.

FOCUS: Transportation

Project

The Historic Depot: Downtown Intermodal Center

Description

The Downtown Tucson Intermodal Center Master Plan, after an extensive public involvement process, was approved by Mayor and Council in June of 1999. The project is an extensive plan that includes the eastern end of downtown, from 4th Avenue to Scott Avenue, and Congress Street to 6th Street. It includes elements for train, local transit, interstate (and international) bus service, shuttle, taxi, trolley, potential future light rail and high-speed rail, pedestrian improvements, transportation museum, parking, commercial, retail, and plaza space. It is a \$27 million project, most of which is scheduled to come from the private sector. The City has also obtained congressional earmarks and subsequent Federal Transit Agency grants for the work on the depot buildings, demolition activities, and other associated costs. The purchase of the depot property has been the primary source of local match money for these grants.

Accomplishments

The past year has been an exciting one at the depot. The substantial completion of construction Phase I – Asbestos abatement and demolition - was in October 2002. The Notice to Proceed for Phase II construction – Renovation – was issued January 7, 2003. The contractors (Lloyd Construction) are scheduled to complete work in early 2004. The construction work includes all the public spaces inside and outside the building, plus the tenant improvements for AmTrak. The leased spaces will be ready for future tenant improvements. In 2003 housing was added to the master plan and the plan adopted by Mayor and Council. The coordination of all the site elements is ongoing.

The locomotive #1673 was moved to the depot site (per the master plan) and the Locomotive Task Force helped to raise funds to build a shelter over the locomotive. That project was completed in 2002 with a grand opening in September 2002. Many of the community members who worked on that have now put their energies toward the transportation museum. The museum was established as a division of the Old Pueblo Trolley and efforts are focused on raising money to fund the museum operations. To date they have received approval of a Transportation Enhancement grant for \$397,050, and have been successful in obtaining an additional grant for the \$24,000 match required. We have received our environmental clearance (categorical exclusion) from the State of Arizona and are ready to proceed with the planning and implementation of the museum.



To seek and obtain resources necessary to improve the transportation system.

FOCUS: Transportation

Project

Update PAG 2030 Action Plan

Description

The Regional Transportation Plan (RTP) is a detailed, multi-modal long-range plan for future transportation investments throughout eastern Pima County. The current update of the RTP will result in a blueprint for investing public revenues in our region's roadways, bikeways, bus, pedestrian, rail and aviation systems through the year 2030. The 2030 RTP will integrate policies, land use implications, and transportation plans of the City of Tucson and other local cities, towns, Pima County, transit agencies and the state. The 2030 RTP will also include a financial plan component identifying funding needs and revenue sources available to implement the plan.

Accomplishments

Working through a regional task force on which City staff participated, PAG has completed the first phase of public outreach. This public involvement phase identified the 2030 RTP Vision and Goals. The 2030 RTP Vision is an inclusive, people-focused plan to create an efficiently linked variety of transportation choices in a regional system that serves all people. Specific Goals include:

- develop multi-modal choices
- coordinate land use and transportation plans
- increase availability effective public transit
- improve cross-town mobility
- enhance safety
- promote efficiency, mobility, and accessibility.

The RTP Task Force is developing a list of specific projects that address the Vision and Goals through the rest of 2003 and will test the performance of the alternatives against the travel patterns of the 2030 population and employment projections.



Provide leadership within the region to address transportation system needs.

FOCUS: Transportation

Project

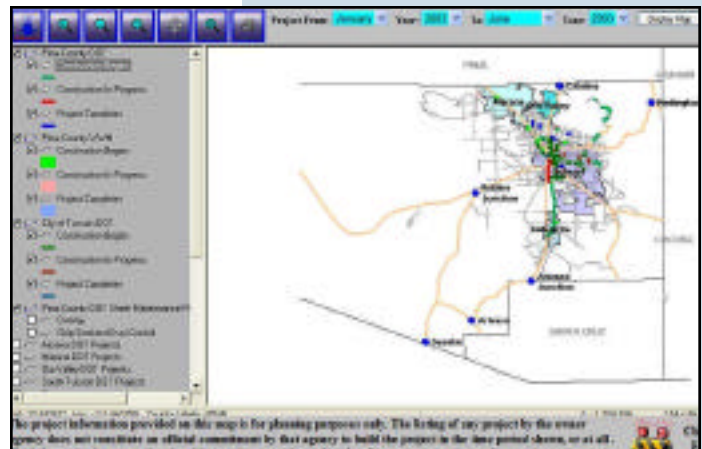
Project Construction Coordination with Pima County and ADOT

Description

Construction related roadway delays cause considerable frustration on the part of the traveling public. The transportation systems operated by the Arizona Department of Transportation, Pima County and the City of Tucson form a seamless network. The lack of coordination of the construction activities conducted by each of these agencies in the past has resulted in exacerbated travel delays and confusion to motorists. Improvements to the coordination of the multitude of projects handled by these individual agencies are planned through regular meetings and an electronic mapping database.

Accomplishments

Quarterly meetings have been established where Arizona Department of Transportation, Pima County and the City of Tucson have staff present upcoming projects and address any potential conflict. The electronic mapping database has been activated and is posted on the City's and County's Mapguide websites. Additional information related to traffic incidents within the City of Tucson as well as barricading permitting activity is also being tracked in real time on the City's Department of Transportation website: (http://tdotmaps.transview.org/mapguide_mwf_tdot.htm).



Provide leadership within the region to address transportation system needs.

FOCUS: Transportation

Project

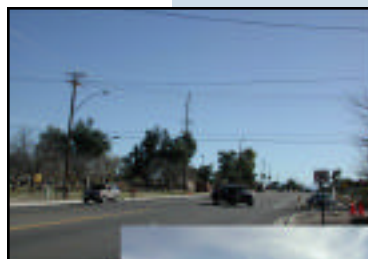
Undergrounding Tucson Electric Power Facilities

Description

The relocation of overhead utilities into conduit underground improves the aesthetics of our parks and roadways. In addition it increases the reliability of those utilities by eliminating the risk of storm events or traffic accidents knocking down the supporting poles. A portion of the franchise fee paid by Tucson Electric Power to the City of Tucson is set aside every year to support this effort. Opportunities to underground utilities in conjunction with existing TEP programs or projects impacting existing overhead lines are given the highest priority.

Accomplishments

This past year Tucson Electric Power finalized its campaign focused on improving the public image of its distribution system. Considerable coordination with the City was required, with the need for the City to relocate its fiber optic lines off of TEP poles and into newly placed underground conduit as well as granting underground easements at a number of locations. Lines were placed underground: along Camino Campestre just north of Reid Park, adjacent to Fort Lowell Park, at 22nd Street and 10th Avenue, in Himmel Park, around the Armory Park Senior Center and in El Presidio Neighborhood along Main Avenue.



Deploy Community Character and Design policies in Transportation projects.

FOCUS: Transportation

Project

Operation Save Our Streets

Description

Keeping Tucson moving smoothly and safely on city streets is the top priority of the Tucson Department of Transportation (TDOT). Performing appropriate maintenance on the City's major roadways will help us achieve our goal of ensuring the traveling public has the safest and best possible roadway surfaces on which to drive, bike and walk.

This summer, TDOT completed an aggressive program to fill potholes and crackseal all major City streets. "Operation Save Our Streets" was launched to protect the billion-dollar investment the citizens of Tucson have made in their transportation system.



Accomplishments

The program was a three-month, concentrated effort to make repairs on heavily used arterial and collector streets. Arterial streets, such as Broadway, Speedway and Grant Road, serve more than 50,000 vehicles per day. Collector streets, such as Tucson Boulevard, Pima Street and Glenn Street, carry approximately 15,000 vehicles per day. A crew of 70 employees was assigned to the project. "Hot-shot" crews also were deployed to focus on calls needing immediate attention. Equipment purchased for this project will enable the City to continue to repair potholes and replace distressed pavement.



Deploy Community Character and Design policies in Transportation projects.

FOCUS: Transportation

Project

Roadway Access Management Policy

Description

The City of Tucson roadway system is an important asset that must be managed to guarantee safe movement of all modes of transportation. The Transportation Access Management Guidelines provide design parameters for the safe and efficient movement of people and goods. The guidelines also include criteria for conducting Traffic Impact Studies to better manage and control development impacts to our existing and new roadways. The Guidelines help maintain our existing transportation system, allocate development responsibilities to those gaining the benefit, protect our desert environment and encourage quality development.

Accomplishments

The adoption of the Access Management Guidelines by Mayor and Council on March 17, 2003 has resulted in significant savings to the community through the requirements of developer-paid infrastructure improvements at new developments. The City of Tucson staff has been able to require additional turning lanes, contributions to traffic signals and pedestrian crossings that would not have been possible without this policy being in place. These include:

- 8 to 10 additional left or right turn lanes depending on the development at an average cost of about \$50,000 each. Total costs saving about \$400,000 to \$500,000 to the City and an increase in safety and a reduction in congestion.
- Contributions to pedestrian and vehicular traffic signals and installation of infrastructure for future signals at 5 to 10 locations at \$50,000 each which totals \$250,000 to \$500,000.
- The benefit of Traffic Impact Analysis by consultants for 5 to 10 locations that would not have to be provided by developers before at average cost of \$10,000 a piece. That would total about \$50,000 to \$100,000.

This policy has enabled staff and customers to better evaluate requests for roadway improvements that may decrease safety and increase congestion and provide alternate solutions to their concerns.



Deploy Community Character and Design policies in Transportation projects.

FOCUS: Transportation

Project

Downtown Signage

Description

This program is a system of signs designed to make finding your way around downtown easier. The system utilizes a hierarchy of signs that unfolds as follows:

- General vehicular level signs located far away from downtown: these signs only indicate the direction to downtown.
- More detailed vehicular signs close to, and within, the downtown that list specific districts and popular destinations within each district.
- As the visitor nears downtown, even more specific signs indicate appropriate parking facilities for the particular destination.
- Finally, the customer finds their way to their destination on foot through pedestrian oriented signs originating from the area in which they have parked.

Accomplishments

The icons, or symbols, that represent each district have been finalized with the assistance of a stakeholder task force. Initial trial signs have been installed to assure readability and solicit input from the general public. Dozens of trailblazer signs are now being manufactured and installed throughout the City. This will be immediately followed by the installation of the more detailed destination specific and parking signs. Internally illuminated overhead signs will be manufactured and installed on Broadway and Congress as soon as two-way conversion plans are finalized. Approximately 400 signs have been removed from the downtown area to reduce visual clutter and make way for the new system.



Deploy Community Character and Design policies in Transportation projects.